

FW and M Staff
Rachel Jackson, 1st Floor
09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
SEVIER COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$12,504,429	\$14,302,752	\$14,831,954
Schedule B - Local School Systems	35,315,482	37,294,920	38,042,557
Schedule C - Health and Social Services	27,969,332	35,139,934	35,693,209
Schedule D - Justice and Public Safety	3,117,813	4,128,923	4,352,736
Schedule E - Recreation and Resources	1,844,534	2,603,540	2,742,824
Schedule F - Miscellaneous	885,619	958,155	1,047,369
Schedule G - Separate Facilities	-	-	100,000
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	1,258,685	11,329,345	1,525,532
Total	<u>\$82,895,894</u>	<u>\$105,757,569</u>	<u>\$98,336,181</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SEVIER COUNTY

2006-2007 City Taxes	<u>Gatlinburg</u>	<u>Pigeon Forge</u>	<u>Pittman Center</u>	<u>Sevierville</u>
Income	\$162,142	\$21,850	\$1,633	\$134,577
Gas and Motor Fuel	249,597	269,041	14,458	377,399
Beer	1,816	2,776	256	6,684
TVA Replacement	28,065	42,919	3,958	103,323
Sales	2,080,560	3,468,451	34,070	2,672,645
Mixed Drink	451,568	40,483	-	39,740
Excise	7,245	8,207	-	75,437
2006-2007 Total	<u>\$2,980,993</u>	<u>\$3,853,727</u>	<u>\$54,375</u>	<u>\$3,409,805</u>
Proj. 2007-2008	<u>\$3,091,290</u>	<u>\$3,996,315</u>	<u>\$56,387</u>	<u>\$3,535,968</u>

2006-2007 County Taxes	<u>Sevier County</u>
Gas and Motor Fuel	\$2,292,203
Severance	-
Mixed Drink	2,645
Income	245,242
Beer	18,753
Alcoholic Beverage	86,925
TVA Replacement	795,983
Excise	562,101
2006-2007 Total	<u>\$4,003,852</u>
Proj. 2007-2008 Total	<u>\$4,151,995</u>

Total County	\$4,003,852
Total City	<u>\$10,298,900</u>
2006-2007 Total:	<u>\$14,302,752</u>
 Total County	\$4,151,995
Total City	<u>\$10,679,959</u>
Projected	
2007-2008 Total:	<u>\$14,831,954</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SEVIER COUNTY

<u>2005-2006 City Taxes</u>	<u>Gatlinburg</u>	<u>Pigeon Forge</u>	<u>Pittman Center</u>	<u>Sevierville</u>
Income	\$113,813	\$17,499	\$592	\$110,435
Gas and Motor Fuel	250,635	270,171	14,520	378,974
Beer	1,682	2,572	237	6,191
TVA Replacement	24,566	37,598	3,468	90,514
Sales	2,080,560	3,468,451	31,543	1,275,670
Mixed Drinks	415,918	27,654	-	32,312
Excise	7,042	8,537	-	67,216
2005-2006 Total	\$2,894,236	\$3,832,482	\$50,360	\$1,961,312

<u>2005-2006 County Taxes</u>	<u>Sevier County</u>
Gas and Motor Fuel	\$2,279,760
Severance	-
Mixed Drink	-
Income	170,849
Beer	17,212
Alcoholic Beverage	79,254
TVA Replacement	692,754
Excise	526,210
2005-2006 Total	\$3,766,039

Total County	\$3,766,039
Total City	\$8,738,390
2005-2006 Total:	\$12,504,429

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF SEVIER COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$33,927,900	\$35,929,000	\$36,510,000
Career Ladder	838,629	814,374	814,374
Child Nutrition Program	68,789	72,186	72,026
Coordinated School Health	-	-	95,000
Driver Education	43,111	45,388	45,388
Early Childhood	65,000	65,000	136,797
Extended Contract	274,383	274,270	274,270
Family Resource Centers	33,300	33,300	33,300
Safe Schools	64,370	61,402	61,402
Total	<u>\$35,315,482</u>	<u>\$37,294,920</u>	<u>\$38,042,557</u>

<p align="center">HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF SEVIER COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$220,700	\$210,600	\$210,600
Custody Services	503,100	563,600	563,600
Family Support Services	183,100	95,900	95,900
Needs Assessment	35,500	83,500	83,500
HEALTH			
Alcohol and Drug Abuse Services	149,891	189,725	187,854
Health Services	1,508,215	1,707,153	1,734,401
Laboratory Services	100,225	107,261	107,458
Office of Licensure and Regulation	77,730	88,385	88,541
Office of Policy, Planning & Assessment	48,986	66,652	66,637
TennCare Long-term Care Services	4,613,600	5,137,200	5,108,900
TennCare Program Services	14,856,300	20,666,300	20,917,600
TennCare Waiver and Crossover Services	3,644,000	4,600,800	4,885,700
HUMAN SERVICES			
Child Support	78,000	95,200	122,700
Community Services	70,100	69,500	79,300
County Rentals	38,700	36,400	35,600
Family Assistance Services	673,900	567,700	587,600
Field Operations	67,200	75,500	75,900
Temporary Cash Assistance	228,700	202,900	204,300
Vocational Rehabilitation	71,800	81,800	81,000
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	799,585	493,858	456,118
Total	<u><u>\$27,969,332</u></u>	<u><u>\$35,139,934</u></u>	<u><u>\$35,693,209</u></u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF SEVIER COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$150,527	\$360,677	\$458,137
Police Pay Supplement	106,500	126,000	129,654
CORRECTION			
State Prosecutions	810,505	945,877	1,014,517
COURT SYSTEM			
Civil Legal Representation	35,041	34,739	34,739
Indigent Defendant's Council	275,724	561,550	469,480
District Attorney Generals	476,441	585,910	652,546
District Public Defenders Conference	198,386	214,254	233,474
Firefighters Pay Supplement	18,550	25,200	33,600
MILITARY			
Armories Maintenance	657	1,335	1,335
Armories Utilities	10,013	15,285	15,285
Tennessee Army National Guard	2,091	3,480	3,689
PROBATION AND PAROLE			
Adult Field Services	280,000	350,000	350,000
Community Corrections Programs	85,000	85,000	85,000
SAFETY			
Driver Control	50,100	108,500	121,900
Law Enforcement	434,700	492,600	524,800
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
Total	<u><u>\$3,117,813</u></u>	<u><u>\$4,128,923</u></u>	<u><u>\$4,352,736</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF SEVIER COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$1,102	-	-
Agricultural Resources Conservation Fund	20,800	\$25,861	\$26,000
Forestry Operations	210,149	268,532	267,226
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	59,590	79,965	85,410
Development District Grants	11,828	13,510	16,888
FastTrack Development Program	27,409	217,046	234,057
ENVIRONMENT AND CONSERVATION			
Conservation	101,918	276,838	308,674
Environment	1,103,196	1,374,739	1,392,216
TOURIST DEVELOPMENT			
Tourist Development	1,991	1,991	1,991
WILDLIFE RESOURCES	303,912	342,419	407,723
Total	<u><u>\$1,844,534</u></u>	<u><u>\$2,603,540</u></u>	<u><u>\$2,742,824</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF SEVIER COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$32,771	\$40,377	\$46,166
Homemaker Program	8,928	8,928	8,928
Senior Citizens Centers	10,237	13,102	13,102
Criminal Injuries Compensation Fund	52,401	51,279	61,755
HIGHER EDUCATION			
UT Agricultural Extension Service	268,188	256,283	269,343
UT County Technical Assistance Service	7,917	8,870	9,556
UT Institute for Public Service	48,461	49,915	51,911
UT Municipal Technical Advisory Service	39,624	43,614	49,389
LABOR			
Adult Basic Education	52,218	59,442	59,428
Labor Standards	17,928	19,371	19,268
Tennessee Occupational Safety and Health Act	59,045	70,672	70,409
Workers' Compensation	183,503	204,048	203,296
Tennessee Arts Commission Grants	52,200	53,500	78,500
Tennessee Tax Rebate Program	52,198	78,754	106,318
Total	\$885,619	\$958,155	\$1,047,369

<p align="center">SEPARATE FACILITIES AND ENTITIES APPROPRIATIONS BENEFITING RESIDENTS OF SEVIER COUNTY</p>
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	<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Library Construction		-	-	\$100,000
Total		<u>\$-</u>	<u>\$-</u>	<u>\$100,000</u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF SEVIER COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$123,385	\$128,707	\$121,103
Highway Betterments and Maintenance	870,731	909,464	1,099,198
Safe Growth Grants	44,699	44,699	47,435
State Aid	219,870	226,475	257,796
Total Highway Construction	-	10,020,000	-
Total	<u><u>\$1,258,685</u></u>	<u><u>\$11,329,345</u></u>	<u><u>\$1,525,532</u></u>